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**FISCAL YEAR 2010 BUDGET**

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**Fund Summary**

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**Fund Name** : Expansion of Recycling Program  
**Business Area Name** : Solid Waste Management  
**Fund No./Bus. Area No.** : 2305 / 2100

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	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
Beginning Fund Balance	0	0	<b>1,754,154</b>
Current Revenues	<u>1,000,000</u>	<u>1,754,154</u>	<u><b>504,154</b></u>
Total Available Resources	<u><u>1,000,000</u></u>	<u><u>1,754,154</u></u>	<u><u><b>2,258,308</b></u></u>
Maintenance and Operations	0	0	<b>1,147,021</b>
Other Interfund Transfers	<u>0</u>	<u>0</u>	<u><b>1,075,000</b></u>
Total Expenditures	0	0	<b>2,222,021</b>
Planned Ending Fund Balance	<u>1,000,000</u>	<u>1,754,154</u>	<u><b>36,287</b></u>
Total Budget	<u><u>1,000,000</u></u>	<u><u>1,754,154</u></u>	<u><u><b>2,258,308</b></u></u>

The Recycling Revenue Fund was created to receive funds to be used for the expansion and implementation of the City's Recycling Programs and related services including but not limited to; equipment and materials acquisition, recycling education, and hiring of staff.

Presently, the revenue generating activity is for the sale of recyclable materials sold by the City, although it is not limited to this activity.

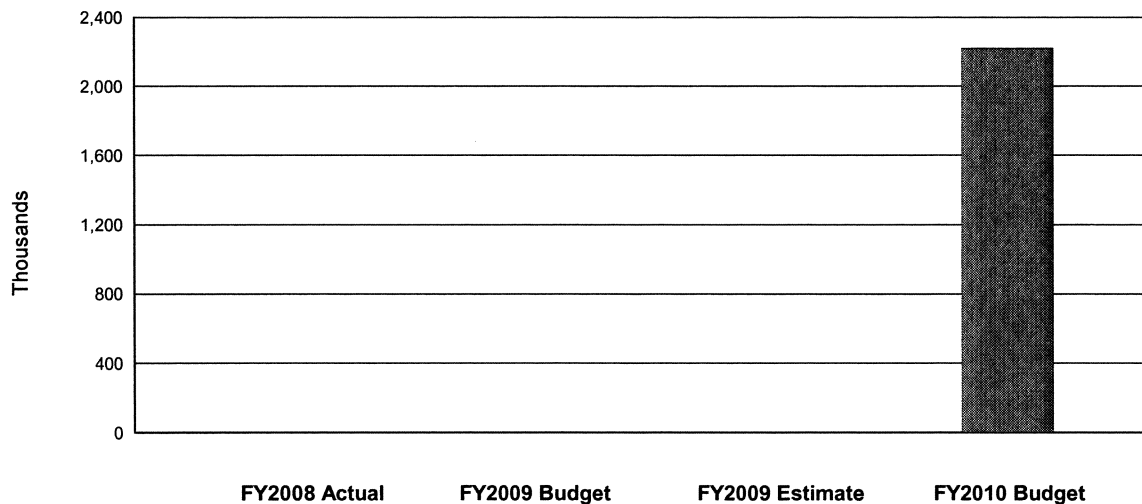
**FISCAL YEAR 2010 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Expansion of Recycling Program  
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**Fund No./Bus. Area No.** : 2305 / 2100

		<b>FY2008 Actual</b>	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
Expenditures	Personnel Services	0	0	0	248,741
	Supplies	0	0	0	381,480
	Other Services and Charges	0	0	0	516,800
	Total M & O Expenditures	0	0	0	1,147,021
	Debt Service & Other Uses	0	0	0	1,075,000
	Total Expenditures	0	0	0	2,222,021
Revenues		0	1,000,000	1,754,154	504,154
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	3.9
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	3.9
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> <li>o Continue funding for the 3% HOPE and 1.25% Pay for Performance increases.</li> <li>o Educate and promote the recycling program to the community through the addition of three community liaisons.</li> <li>o Support the liaisons through distribution of marketing materials, media ad placements, and direct mail.</li> </ul>				

**Expansion of Recycling Program  
Solid Waste Management  
Expenditure Summary**



**FISCAL YEAR 2010 BUDGET**

**Business Area Cost Center Summary**

**Fund Name** : Expansion of Recycling Program  
**Business Area Name** : Solid Waste Management  
**Fund No./Bus Area No.** : 2305 / 2100

Cost Center Description	Cost Center Objectives
<p> <b>SWM - SW Curbside Recycle</b>                      <b>2100090004</b>            Expansion of Recycling Program.         </p>	<p>Educate and promote the recycling program to the community.</p>

**FISCAL YEAR 2010 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Expansion of Recycling Program</b> <b>Business Area Name : Solid Waste Management</b> <b>Fund No./Bus Area No. : 2305 / 2100</b>									
<b>Performance Measures</b>	<b>FY2008 Actual</b>			<b>FY2009 Estimate</b>			<b>FY2010 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Attend community events	N/A			N/A			36		
Direct mail advertising/yr	N/A			N/A			2		
Ads and announcements	N/A			N/A			24		
	0.0		0	0.0		0	3.9		2,222,021
<b>Total</b>	<u>0.0</u>		<u>0</u>	<u>0.0</u>		<u>0</u>	<u>3.9</u>		<u>2,222,021</u>

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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2009 Current Budget FTE</b>	<b>FY2010 Budget FTE</b>	<b>Change</b>
COMMUNITY LIAISON	18	0.0	3.0	3.0
SENIOR STAFF ANALYST	28	0.0	1.0	1.0
<b>Total FTEs</b>		<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
<b>Full-Time Equivalents</b>		<b>0.0</b>	<b>3.9</b>	<b>3.9</b>

**FISCAL YEAR 2010 BUDGET**

**Business Area Revenue Summary**

**Fund Name** : Expansion of Recycling Program  
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**Fund No./Bus Area No.** : 2305 / 2100

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
<b>2100090004</b>	<b>SWM - SW Curbside Recycle</b>			
432010	Interest on Pooled Investments	0	4,154	4,154
434205	Sale of Scrap Metal	0	52,188	34,794
434235	Sale of Capital Assets	0	687,482	458,324
452030	Miscellaneous Revenue	0	10,330	6,882
490010	Transfer from General Fund	1,000,000	1,000,000	0
<b>Total</b>	<b>SWM - SW Curbside Recycle</b>	<u>1,000,000</u>	<u>1,754,154</u>	<u>504,154</u>
<b>Total</b>	<b>Solid Waste Management</b>	<u><u>1,000,000</u></u>	<u><u>1,754,154</u></u>	<u><u>504,154</u></u>

**FISCAL YEAR 2010 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : Expansion of Recycling Program  
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<b>Commit Item</b>	<b>Description</b>	<b>FY2008 Actual</b>	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
500010	Salary Base Pay - Civilian	0	0	0	189,538
501070	Pension - Civilian	0	0	0	27,862
502010	FICA - Civilian	0	0	0	14,499
503010	Health Ins-Act Civilian	0	0	0	15,444
503015	Basic Life Insurance - Active Civilian	0	0	0	110
503060	Long Term Disability-Civilian	0	0	0	332
503090	Workers Compensation-Civilian-Admin	0	0	0	819
504030	Unemployment Claims	0	0	0	137
<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,741</b>
511060	Postage	0	0	0	381,480
<b>Total</b>	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,480</b>
520520	Printing & Reproduction Services	0	0	0	300,000
520605	Advertising Services	0	0	0	200,000
521705	Vehicle/Equipment Rental/Lease	0	0	0	16,800
<b>Total</b>	<b>Other Services and Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,800</b>
532005	Transfers to General Fund	0	0	0	1,000,000
532120	Transfer to Fleet/Eq	0	0	0	75,000
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,075,000</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,222,021</b>